



Metro Louisville

Capital Improvement Program

Fiscal Year 2003 - 2004

AGENCY: Louisville Zoo
PROJECT TITLE: Zoo-Wide Capital Maintenance
PROJECT NUMBER: 232
SCHEDULED to START: July 2003
SCHEDULED to END: On-going

PROJECT FUNDING	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Capital Reserve		600,000	1,100,000	514,000	284,000	327,000	2,825,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal: <i>List Below</i>							-
CDBG							-
TEA							-
Other							-
Agency: <i>List Below</i>							-
Program Fees							-
Donations							-
Other							-
TOTAL	-	600,000	1,100,000	514,000	284,000	327,000	2,825,000

PROJECT COST	Funded 2002 - 2003	Funded 2003 - 2004	Projected 2004 - 2005	Projected 2005 - 2006	Projected 2006 - 2007	Projected 2007 - 2008	TOTAL
Property Acquisition							-
Construction		600,000	890,000	404,000	159,000	294,000	2,347,000
Equipment			210,000	110,000	110,000	21,000	451,000
Personnel							-
Professional Services					15,000	12,000	27,000
Other							-
TOTAL	-	600,000	1,100,000	514,000	284,000	327,000	2,825,000

Description and Location:

This project will provide for Zoo-wide capital improvements.

A detailed list of 174 necessary programmed maintenance items and repairs throughout the Zoo campus, is estimated to cost \$4,617,001 over five years.

Several safety items lead these maintenance needs including replacing the lion exhibit public barrier, replacing light gauge rail for the miniature train ride, and replacing uneven pavement. Most needs reflect the normal wear to aging facilities now serving of more than 800,000 guests annually. This is more than double the number of Zoo visitors 15 years ago.

Purpose and Justification:

The Zoo's 35-year old facility is now serving more guests per year than ever -- more than 800,000 this year. With the Zoo's growth comes the need to maintain many of the older facilities.

The Zoo's physical facility value is estimated at \$72,000,000. For 2002-03, the Zoo projected \$4,776,000 (7% of the Zoo's physical facility value) of need over the next 5 years and received \$0 toward that goal. We must increase efforts in order to maintain a quality educational and recreational experience for our community and visitors to the Louisville metro area. This need has been identified for continued resolve in FY2002-03 with the Zoo's Strategic Plan. Several of the top priorities are needed for safety, regulatory, and revenue generation purposes.

This request will diminish recurring operating costs by proportionally alleviating future deferred maintenance.